

MACOMB COUNTY, MICHIGAN

MARTHA T. BERRY FUND

M.T.B. MEDICAL CARE FACILITY

HUMAN SERVICES

291

67100

5

DEPARTMENT PURPOSE:

The primary objective of the M.T.B. Medical Care Facility is the care and rehabilitation of the chronically ill and/or handicapped to a lesser care environment.

DEPARTMENT FUNCTIONS:

Professional services provided to the residents of the County Medical Care Facility are medical, dietary, inhalation therapy, physical and occupational therapy. The facility also provides laundry services for the County Youth Home.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE	AMENDED 2006 BUDGET	2007 BUDGET
<u>ADMINISTRATOR</u>			
Administrator	\$80,081 \$100,102	1	1
<u>ACCOUNTING/OFFICE</u>			
Assistant Administrator	\$61,272 \$76,590	1	1
Business Services Manager	52,460 65,575	1	1
Assistant to Administrator	41,075 57,344	1	1
Administrative Secretary	38,183 47,729	1	1
Coordinator, Resident Financial Svcs	31,801 39,751	1	1
Coordinator, Resident Billing Svcs	31,801 39,751	1	1
Account Clerk IV	29,885 35,159	4	4
Account Clerk III	29,281 33,465	1	1
Computer Maintenance Clerk	28,567 32,648	1	1
Stores Clerk	28,296 32,338	1	1
Account Clerk I/II	25,249 30,317	2	2
TOTAL		15	15
<u>LAUNDRY SUPERVISOR</u>			
Environmental & Safety Services Manager	\$48,256 \$60,320	1	1
<u>LAUNDRY PERSONNEL</u>			
Seamstress	\$26,276 \$30,029	1	1
Laundry Worker II (2)	26,367 29,297	2	2
Laundry Worker I	25,724 28,582	4	4
TOTAL		7	7

(2) 2 Positions currently Washer Extractor with 2006 salary of \$30,780.14.

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>SOCIAL WORK SERVICES</u>			
Manager, Admitting & Social Work Services	\$50,724	\$63,406	1	1
Social Worker	35,941	44,927	3	3
Typist Clerk IV	29,281	33,465	1	1
Typist Clerk I/II	24,634	28,856	1	1
TOTAL			6	6
	<u>DIETARY PERSONNEL</u>			
Registered Dietician	\$51,079	\$63,848	1	1
Food Services Manager	46,998	58,748	1	1
Dietary Supervisor	33,404	41,755	1	1
Food Production Worker II (3)	26,276	30,029	3	3
Environmental Services Worker II	26,367	29,297	0	1
Food Production Worker I (4)	25,724	28,582	2	2
Food Service Worker (5)	25,724	28,582	12	12
TOTAL			20	21
	<u>DIRECTOR OF NURSING</u>			
Director of Nursing	\$67,666	\$84,583	1	1
Assistant Director of Nursing	56,864	71,080	2	2
TOTAL			3	3
	<u>REGISTERED NURSES</u>			
Shift Supervisor	\$51,420	\$64,275	2	2
In-Service Instructor	51,420	64,275	1	1
Unit Manager	51,420	64,275	4	4
MDS Nurse (6)	51,206	58,189	4	4
Team Leader	47,908	54,441	17	17
Contingent RN (6 PT)		30.36 /hr	2	2
TOTAL			30	30

(3) 1 Position currently Cook Leader with 2006 salary of \$32,338.38 and 1 position currently Cook with 2006 salary of \$31,549.64.

(4) 1 Position currently Cook Helper with 2006 salary of \$30,029.40.

(5) 6 Positions currently Dietary Aide with 2006 salary of \$29,296.98.

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>LP NURSES</u>			
Licensed Practical Nurse (1)	\$30,905	\$37,105 (10)	16	16
Contingent LPN (6 PT)		21.39 /hr(10)	2	2
			18	18
	<u>NURSES AIDES</u>			
Rehabilitation Nurse Aide (6)	\$27,606	\$31,550	6	6
Central Supply Clerk	26,933	30,780	1	1
Unit Clerk	26,276	30,029	5	5
Nurse Aide	26,367	29,297	94	94
Contingent Nurse Aide (13 PT)		16.89	4	4
Unit Clerk (3 PT)	10.70	12.58 /hr	1.5	1.5
TOTAL			111.5	111.5
	<u>NURSE ADMIN-CLERICAL</u>			
Account Clerk III	\$29,281	\$33,465	3	3
	<u>PHYS THERAPY PERSONNEL</u>			
Typist Clerk I/II (PT)	\$11.26	\$14.91 /hr	0.5	0.5
	<u>NURSE-ENVIRON SVCS</u>			
Environmental Services Worker III (7)	\$26,276	\$30,029	6	6
Environmental Services Worker II (8)	26,367	29,297	6	5
Environmental Services Worker I (9)	25,724	28,582	8	8
TOTAL			20	19

- (1) Position does not receive COLA.
 (6) 1 Positions currently Therapy Aide III.
 (7) 4 Positions each currently Custodian with 2006 salary of \$33,975.52.
 (8) 2 Positions currently Custodian with 2006 salary of \$33,975.52.
 (9) 4 Positions currently Housekeeper I/II with 2006 salary of \$30,029.40.
 (10) 2004 Salary Range.

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>DIVERSIONAL THERAPY</u>			
Resident Activity & Recreation Supervisor	\$30,651	\$38,313	1	1
Certified Recreational Therapist	30,632	36,038	1	1
Activity & Recreation Aide (11)	27,606	31,550	5	5
TOTAL			7	7
	<u>FACILITIES SUPPORT</u>			
Electrician		\$27.12 /hr	1	1
GRAND TOTAL MARTHA T. BERRY			244	244
(11) 3 Positions currently Therapy Aide III with 2006 salary of \$31,075.18.				

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 291 - MARTHA T. BERRY MCF FUND
 ORG 67100 - MTB MEDICAL CARE FACILITY

ACCOUNT NAME	FUND 291 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	12,742,124	15,154,740	13,578,572	17,295,573
BLDG & GROUNDS MAINT SUPP	29,168	26,544	25,822	29,464
RESIDENT CLOTHING & BEDDING	20,716	12,957	12,184	14,382
REDLINE	344	590	0	655
DRUGS & PHARMACEUTICALS	191,588	207,661	150,837	230,504
ENVIRONMENTAL HEALTH	34,420	150	150	0
EQUIPMENT MAINT SUPPLIES	34,343	33,255	32,829	36,913
FEMA FOOD	474,846	414,149	411,548	459,705
JANITORIAL SUPPLIES	63,995	57,450	51,963	52,670
KITCHEN SUPPLIES	81,538	72,681	60,828	80,676
LAUNDRY SUPPLIES	33,005	47,997	44,769	42,177
LIQUID NUTRITION (ROSS)	28,128	36,542	27,170	40,562
MEALS ON WHEELS	47,252	49,210	43,880	54,623
MEDICAL SUPPLIES	36,514	36,542	32,664	40,562
NON-BILLABLE MEDICAL SUP	292,924	285,273	279,887	316,653
NON-LEGEND DRUGS	1,362	54,335	36,806	43,662
OFFICE SUPPLIES	31,985	27,517	19,386	30,544
SUPPLEMENT-(ROSS)-ENSURE	7,781	9,238	6,189	10,254
OTHER SUPPLIES	118,359	42,554	31,546	46,236
SUBSCRIPTIONS	2,984	3,784	3,687	4,200
POSTAGE & DELIVERY	7,150	8,706	5,648	9,664
DATA PROCESSING SERVICES	679	20,185	4,930	22,405
UNIFORMS-PURCHASED	22,266	20,195	9,447	16,034
MEMBERSHIP DUES	284	452	227	4,500
STAFF TRAVEL	4,450	4,627	905	5,136
TRAVEL EXPENSE	682	831	678	922
PRINTING & REPRODUCTION	26,506	33,080	18,955	36,719
UTILITIES	568,467	694,812	648,321	896,450
TELEPHONE	62,074	6,982	5,646	7,750
BUILDING REPAIR & MAINT	594,922	538,143	466,290	656,002
EQUIPMENT REPAIR & MAINT	26,140	41,858	26,555	45,352
VEHICLE REPAIR & MAINT	786	2,176	2,166	2,415
EMPLOYEE TRAINING & IMPROV	7,734	10,885	1,810	12,049
VEHICLE-GASOLINE	360	330	327	350
REFUNDS	254,374	59,194	43,555	65,722
DEPRECIATION	199,222	0	0	200,000
TOTAL OPERATING EXPENSES	3,307,348	2,860,885	2,507,603	3,515,912

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2007 BUDGET SUMMARY

FUND 291 - MARTHA T. BERRY MCF FUND

ORG 67100 - MTB MEDICAL CARE FACILITY

ACCOUNT NAME	FUND 291 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
CS-RN'S	119,734	180,585	35,203	162,526
CS-LPN's	574,001	416,070	410,348	374,463
CS-AIDES	221,165	247,661	26,535	222,895
CS-PROTECTIVE & SECURITY SERV	106,431	103,304	93,712	78,574
CS-OTHER	658,775	1,184,630	954,104	1,004,067
CONTRACT VENDORS	264,428	328,880	167,524	261,157
TOTAL CONTRACT VENDORS	1,944,532	2,461,130	1,687,425	2,103,682
INSURANCE	75,265	80,340	59,417	98,510
TELEPHONE	0	81,881	70,473	72,045
MIS-COMPUTER MAINTENANCE	8,057	10,000	6,721	7,457
MIS-DATA CENTER SERVICES	91,054	91,739	84,094	93,471
TOTAL INTERNAL SVCS COSTS	174,376	263,960	220,705	271,483
UNCOLLECTIBLE DEBT	(214,170)	200,000	0	200,000
TOTAL UNCOLLECTIBLE DEBT	(214,170)	200,000	0	200,000
BUILDING IMPROVEMENT	25,164	48,060	42,925	48,060
NEW EQUIPMENT	10,691	78,000	62,178	70,000
FURN & EQUIP-NON CAPITAL	27,144	30,000	6,156	30,000
TOTAL CAPITAL OUTLAY	62,999	156,060	111,259	148,060
TOTAL ORGANIZATION	18,017,209	21,096,775	18,105,564	23,534,710